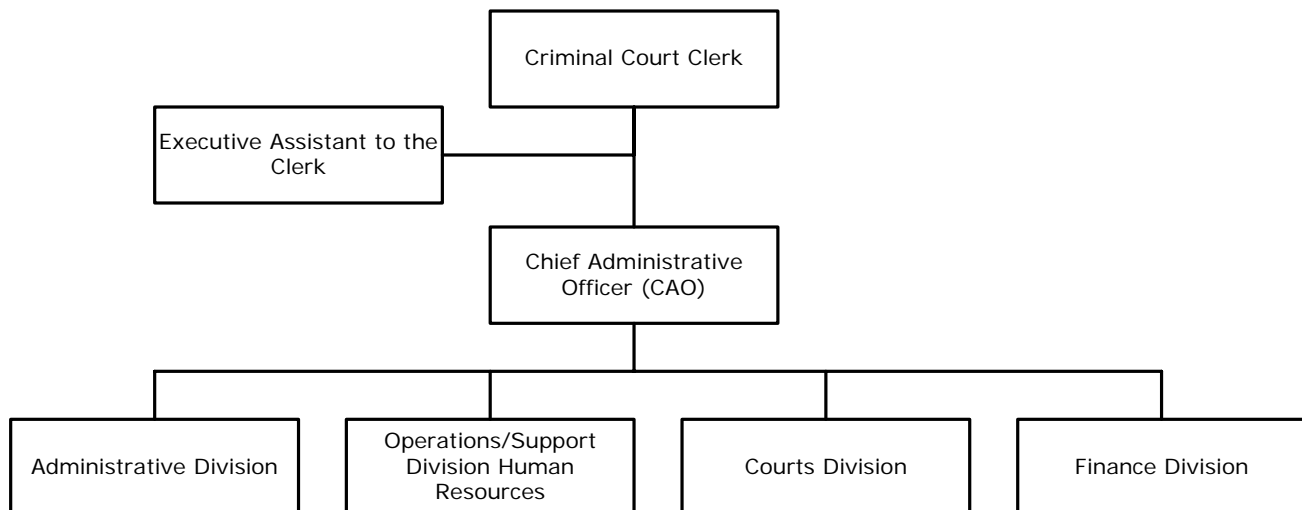


24 Criminal Court Clerk—At a Glance

Mission	To serve the courts having criminal jurisdiction, to be responsible for all records generated from arrest through disposal of charges on state warrants or indictments, and as an elective office, to serve the legal, financial, and public communities by rendering service in an efficient manner.			
Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$4,831,600	\$5,395,500	\$5,734,600
	Total Expenditures and Transfers	\$4,831,600	\$5,395,500	\$5,734,600
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$1,771,100	\$1,819,600	\$1,722,500
	Other Governments and Agencies	1,490,400	1,824,400	1,485,000
	Other Program Revenue	0	0	0
	Total Program Revenue	\$3,261,500	\$3,644,000	\$3,207,500
	Non-program Revenue	2,022,900	1,996,300	1,947,200
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$5,284,400	\$5,640,300	\$5,154,700
Positions	Total Budgeted Positions	97	96	96
Contacts	Criminal Court Clerk: David C. Torrence Financial Manager: Walt Draper Corners Building Metro Center 601 Mainstream Drive, Suite 201 37228 email: davidtorrence@jjs.nashville.org email: waltdraper@jjs.nashville.org Phone: 862-5611 FAX: 862-5676 Web Address: www.nashville.gov/ccs			

Organizational Structure



24 Criminal Court Clerk—At a Glance

Budget Highlights FY 2006

• Pay Plan/Fringe Amounts	\$242,700
• Internal Services Charges	
• Finance Charge	-6,300
• Human Resources Charge	3,500
• Information Systems Charge	12,200
• Facilities Maintenance & Security Charge	65,800
• Shared Business Office Charge	300
• Shared Services Charge	1,800
• Customer Call Center Charge	-1,300
• Fleet Management Charge	-400
• Postal Service Charge	18,400
• State Mandated Elected Officials Salary Increase	2,400
Total	<u>\$339,100</u>

Overview

ADMINISTRATIVE DIVISION

The Administrative Division provides administrative and operational support to the Office.



OPERATIONS/SUPPORT DIVISION HUMAN RESOURCES

The Operations/Support Division maintains office supplies, processes FASTnet payables and payroll, and coordinates employee training.

COURTS DIVISION

The Court Division provides 3 levels of support: warrant and bond processing support, case processing and public service support, and in-court clerk support. This division issues arrest warrants, maintains bond records, and manages dockets, calendars, case assignments/filings, minutes of the courts, subpoenas, and jail/prison committals and releases. It maintains the records of the courts of criminal jurisdiction, including state traffic, Tennessee Wildlife Resources Association and Public Service Commission violations.

FINANCE DIVISION

The Finance Division calculates, collects and disburses court costs and fines related to criminal cases.

24 Criminal Court Clerk—Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
COURTS DIVISION					
1. Provide 24-hour service for issuing warrants and making bonds, serve the courts exercising criminal jurisdiction, process all paperwork from arrest through disposition, and maintain records for public inquiry.	a. Bail bonds written	14,750	16,023	15,500	17,000
	b. State warrants	40,000	44,162	48,000	52,000
	c. State traffic tickets	10,000	8,080	10,000	9,000
	d. Receipts written	34,000	34,306	34,000	34,500
	e. Criminal cases filed	5,400	5,292	5,400	5,600
	f. Cases filed in 7 th Circuit	475	NA	NA	NA
2. Have current and accurate information available on computer (dockets, case/warrant status, new activity/court dates).	Dispositions				
	a. Criminal courts	5,700	7,417	6,600	7,500
	b. 7 th Circuit	450		NA	
	c. General Session courts	68,000	68,843	68,000	70,000
	d. Record checks	28,000	33,859	28,000	36,000
	e. Expungements	4,300	4,656	4,300	5,100
FINANCE DIVISION					
1. To maintain more consistent level of collections during trends of decreasing or level arrests by use of additional "costs due" mailings.	a. Fines forfeits and penalties	\$1.9 M	2.05M	\$1.9M	2.5M
	b. Arrests by Metropolitan Nashville Police Department	50,000	72,989	50,000	73,000

24 Criminal Court Clerk—Financial

GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	4,541,900	4,514,778	4,670,900	4,916,000
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	23,900	15,638	16,200	16,900
Travel, Tuition, and Dues	2,700	1,308	2,700	3,800
Communications	23,500	42,728	36,600	36,600
Repairs & Maintenance Services	7,000	4,996	6,000	6,000
Internal Service Fees	140,600	144,318	556,400	651,400
TOTAL OTHER SERVICES	197,700	208,988	617,900	714,700
OTHER EXPENSE	92,000	95,248	106,700	103,900
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	4,831,600	4,819,014	5,395,500	5,734,600
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	4,831,600	4,819,014	5,395,500	5,734,600
PROGRAM REVENUE:				
Charges, Commissions, & Fees	1,771,100	1,702,552	1,819,600	1,722,500
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	1,490,400	1,431,566	1,824,400	1,485,000
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	1,490,400	1,431,566	1,824,400	1,485,000
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	3,261,500	3,134,118	3,644,000	3,207,500
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	25,000	25,491	25,000	27,600
Fines, Forfeits, & Penalties	1,997,900	2,074,765	1,971,300	1,919,600
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	2,022,900	2,100,256	1,996,300	1,947,200
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	5,284,400	5,234,374	5,640,300	5,154,700

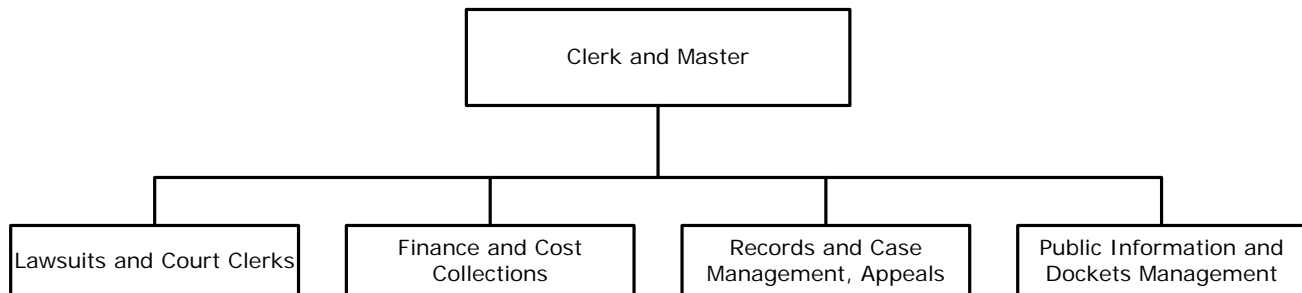
24 Criminal Court Clerk—Financial

		FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101							
Chief Dpty Clerk-Gen Sess Ct	01056	1	1.00	1	1.00	1	1.00
Criminal Ct Clerk	01358	1	1.00	1	1.00	1	1.00
Deputy Criminal Ct Clerk 1	06502	6	6.00	6	6.00	6	6.00
Deputy Criminal Ct Clerk 2	06503	14	14.00	14	14.00	14	14.00
Deputy Criminal Ct Clerk 3	06504	18	18.00	18	18.00	18	18.00
Deputy Criminal Ct Clerk 4	06505	21	20.50	21	20.50	21	21.0
Deputy Criminal Ct Clerk 5	06506	29	29.00	29	29.00	29	29.00
Deputy Criminal Ct Clerk 6	06560	4	4.00	3	3.00	3	3.00
Deputy Criminal Ct Clerk 7	06696	3	3.00	3	3.00	3	3.00
Total Positions & FTE		97	96.50	96	95.50	96	96.0
Department Totals		97	96.50	96	95.50	96	96.0

25 Clerk and Master of the Chancery Court—At a Glance

Mission	To administer the caseload for four Chancellors including maintenance of books, records and case files; to collect and report substantial revenue from delinquent taxes and court costs; to issue process and invest funds held as trustee as an arm of the Chancery Court; to provide public records and information to citizens.			
Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$1,370,600	\$1,729,800	\$1,850,600
	Total Expenditures and Transfers	\$1,370,600	\$1,729,800	\$1,850,600
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$802,400	\$845,000	\$1,254,700
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$802,400	\$845,000	\$1,254,700
	Non-Program Revenue	321,900	369,400	396,000
	Transfers From Other Funds & Units	0	0	0
	Total Revenues	\$1,124,300	\$1,214,400	\$1,650,700
Positions	Total Budgeted Positions	22	23	23
Contacts	<p>Clerk & Master: Cristi Scott email: cristiscott@jis.nashville.org</p> <p>Financial Manager: Vicki Bailey email: vickibailey@jis.nashville.org</p> <p>First Image Building</p> <p>Metro Center</p> <p>501 Great Circle Road, Suite 210 37228 Phone: 862-5710 FAX: 862-5722</p>			

Organizational Structure



25 Clerk and Master of the Chancery Court—At a Glance

Budget Highlights FY 2006

• Pay Plan/Fringe Amounts	\$67,600
• Internal Services Charges:	
• Finance Charge	-3,100
• Human Resources Charge	900
• Information Systems Charge	6,900
• Facilities Maintenance & Security Charge	47,300
• Shared Business Office Charge	-100
• Shared Services Charge	500
• Customer Call Center Charge	-500
• Postal Service Charge	-1,100
• State Mandated Elected Officials Salary Increase	2,400
Total	<u>\$120,800</u>

Overview

CLERK AND MASTER

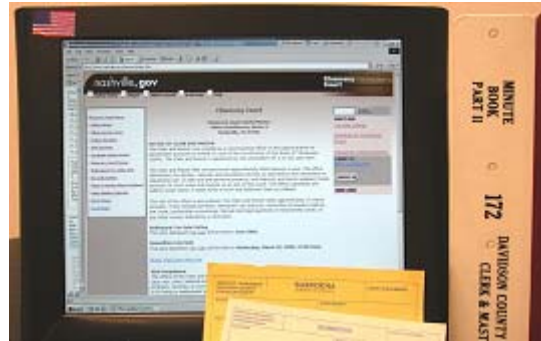
The Clerk and Master serves the four elected chancellors, performs judicial duties pursuant to state law and the Metro Charter, conducts hearings as judicial officer, writes reports of findings to the chancellors upon referred cases, and oversees a staff of 20 clerks.

LAWSUITS AND COURT CLERKS

The Lawsuits Division administers judicial dockets and calendars of over 4,000 cases annually. Court clerks assist the chancellors in preparation of cases, maintaining calendars of cases and assistance in court.

FINANCE AND COST COLLECTIONS

The Finance and Cost Collections Division sells real estate and personal property by court order, collects court fees and costs, maintains trust funds, and deposits and remits judgments as an arm of Chancery Court.



RECORDS AND CASE MANAGEMENT, APPEALS

The Records and Dockets Management Division keeps and manages records of Chancery Court according to state law, prepares and transmits all cases on appeal, and assists chancellors in caseload management.

PUBLIC INFORMATION AND DOCKETS MANAGEMENT

Serves the public by accepting all court documents, serves judicial process, and provides information via the internet. Administers motions and trial dockets of chancellors.

25 Clerk and Master of the Chancery Ct–Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
CLERK AND MASTER					
1. Accept, manage and resolve issues referred to the Clerk and Master by the Chancellors.	Hearings/mediations concluded by the Clerk and Master	80	50	80	60
LAWSUITS AND COURT CLERKS					
1. Administer and calendar all lawsuits.	a. Court cases filed	3,900	3,963	3,900	3,900
	b. Court cases resolved by final order	3,910	3,980	3,910	4,000
FINANCE AND COST COLLECTIONS					
1. Collect all court costs mandated by state statute.	Fees/commissions collected	\$802,400	\$1,110,450	\$842,500	\$788,700
2. Process and manage delinquent tax lawsuit so that taxes due can be justly adjudicated and collected.	a. Delinquent taxes collected	\$4,000,000	\$6,600,000	\$4,300,000	\$4,700,000
	b. Advertised sales of real property for tax collection	600	500	600	550
	c. Real Property parcels addressed in delinquent tax lawsuit	3,550	3,700	3,700	3,700
RECORDS AND CASE MANAGEMENT					
1. Keeps and manages records of Chancery Court according to state law, prepares and transmits all cases on appeal, and assists chancellors in caseload management.	a. Copies made as requested by parties, lawyers and public officials and citizens	210,000	214,000	220,000	215,000
	b. Cubic feet of permanent records maintained annually	7,700	7,700	8,000	8,300
2. Prepare and transmit all cases on appeal.	Court records prepared and transmitted on appeal	150	100	150	125
PUBLIC INFORMATION AND DOCKETS MANAGEMENT					
1. Serve as public information center for lawyers, public officials, litigants, judges, and citizens	a. Direct services to walk in citizens	40,000	42,000	40,000	40,000
	b. Drop-off service for lawyers and citizens at satellite office in downtown area	1,000	NA	1,000	NA

25 Clerk and Master of the Chancery Court—Financial

GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	1,193,300	1,124,252	1,278,500	1,348,500
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	61,800	8,539	56,900	57,300
Travel, Tuition, and Dues	7,700	13,356	13,200	12,300
Communications	3,900	2,075	3,900	3,900
Repairs & Maintenance Services	8,000	4,959	6,600	10,100
Internal Service Fees	58,600	72,394	339,700	390,500
TOTAL OTHER SERVICES	140,000	101,323	420,300	474,100
OTHER EXPENSE	34,300	29,623	28,000	28,000
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	1,367,600	1,255,198	1,726,800	1,850,600
TRANSFERS TO OTHER FUNDS AND UNITS	3,000	0	3,000	0
TOTAL EXPENSE AND TRANSFERS	1,370,600	1,255,198	1,729,800	1,850,600
PROGRAM REVENUE:				
Charges, Commissions, & Fees	802,400	1,125,461	845,000	1,254,700
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	802,400	1,125,461	845,000	1,254,700
NON-PROGRAM REVENUE:				
Property Taxes	261,300	477,155	325,000	396,000
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	60,600	48,155	44,400	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	321,900	525,310	369,400	396,000
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	1,124,300	1,650,771	1,214,400	1,650,700

25 Clerk and Master of the Chancery Court—Financial

		FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101							
Class 1 Dpty Clerk and Master	06302	15	15.00	16	16.00	16	16.00
Class 2 Dpty Clerk and Master	06303	3	3.00	4	4.00	4	4.00
Clerk and Master	01205	1	1.00	1	1.00	1	1.00
Seasonal/Part-time/Temporary	09020	3	3.00	2	2.00	2	2.00
Total Positions & FTE		22	22.00	23	23.00	23	23.00
Department Totals		22	22.00	23	23.00	23	23.00

26 Juvenile Court-At a Glance



Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$9,351,000	\$9,745,900	\$10,506,400
	Special Purpose Fund	2,112,726	2,328,934	1,874,100
	Total Expenditures and Transfers	\$11,463,726	\$12,074,834	\$12,380,500
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$0	\$0	\$0
	Other Governments and Agencies	2,147,900	2,505,840	1,925,100
	Other Program Revenue	0	0	0
	Total Program Revenue	\$2,147,900	\$2,505,840	\$1,925,100
	Non-program Revenue	11,000	11,500	14,500
	Transfers From Other Funds and Units	444,000	552,055	537,100
	Total Revenues	\$2,602,900	\$3,069,395	\$2,476,700
Positions	Total Budgeted Positions	152	148	148
Contacts	<p>Juvenile Court Judge: Betty Adams Green email: NA Financial Manager: Phoebe Johnson email: phoebejohnson@jjs.nashville.org</p> <p>Juvenile Justice Center 100 Woodland Street 37213 Phone: 862-8000 FAX: 862-7143</p>			

Line of Business and Program

Family Accountability

Juvenile Drug Court
Police/Probation Partnership
South Nashville Gang Probation
Supervised Probation
Unruly Child Program
Truancy Reduction/Educational Neglect
Misdemeanor and Citation

Child Protection and Advocacy

Neglect/Dependency Intervention
Family Drug Court

Parentage/Child Support

Parentage/Child Support

Juvenile Court Pretrial

Juvenile Diverted
Juvenile Pretrial Services

Juvenile Detention Center

Metro Juvenile Detention Center

Security and Service of Process

Juvenile Court Safety and Security
Service of Process

Judicial Actions

Judicial Actions

Administrative

Non-allocated Financial Transactions
Human Resources
Finance
Procurement
Records Management
Risk Management
Executive Leadership

26 Juvenile Court-At a Glance



Mission	The mission of the Juvenile Court is to provide judicial decisions, safety, support, and guidance products to children and families who come in contact with the Court so they can become productive members of our community.
Goals	<p>By 200_, children and their families will experience timely scheduling and attention of their cases and delivery of identified and/or court-ordered services as indicated by:</p> <ul style="list-style-type: none"> • _% of cases scheduled in a timely manner within federal and state mandates • _% of children and families receiving identified and/or court-order services in a timely manner (i.e. meets or exceeds definition of "substantial compliance") <p>By the year 200_, children and families of Davidson County will experience uninterrupted delivery of essential core services as evidenced by:</p> <ul style="list-style-type: none"> • _% of children/families who receive uninterrupted delivery of core essential services <p>By the year 200_, the children and families of Davidson County will experience more effective service delivery as evidenced by:</p> <ul style="list-style-type: none"> • _% of children and families who receive targeted referrals as identified in assessment within 72 hours. • _% of children and families receiving identified services. <p>By 200_, visitors and staff conducting business in and for Juvenile Court will experience enhanced security as evidenced by:</p> <ul style="list-style-type: none"> • _% of staff and visitors to Juvenile Court that have an incident-free experience. • _% of staff in the community who identify and respond properly to potential unsafe situations <p>By 200_, customers of Juvenile Court and the community will experience improved timeliness, utilization of court resources, and decision-making for children and their families as evidenced by:</p> <ul style="list-style-type: none"> • _% of cases and events where required information (electronic and hardcopy) is available at the time needed. • _% of cases where the time from filing to disposition is _____ or less (as per _____ standards. • _% of cases delayed or continued due to unavailable information.

26 Juvenile Court-At a Glance



Budget Change and Result Highlights FY 2006

Recommendation		Result
Pay Plan/Fringe Amounts	\$234,300	Supports the hiring and retention of a qualified workforce
Internal Service Charges		
Finance Charge	700	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit
Human Resources Charge	5,400	Delivery of core human resource functions including hiring, training, and evaluation/management
Information Systems Charge	44,300	Delivery of core information technology functions including desktop support, help desk, network support & maintenance, application support, and voice connectivity
Facilities Maintenance & Security Charge	89,100	Delivery of facility maintenance and associated security functions
Shared Business Office Charge	-500	Delivery of administrative support functions
Shared Services Charge	3,600	Delivery of centralized payment service
Customer Call Center Charge	-800	Telephone access to information for Metro employees, the residents of Nashville, and other callers
Fleet Management Charge	-1,000	Delivery of fleet management, fuel services, and maintenance functions
Postal Service Charge	-3,500	Delivery of mail across the Metropolitan Government
Radio Service Charge	-1,600	Delivery of radio infrastructure support and radio installation and maintenance
Judicial Actions		
Partial Salary for Previously Grant Funded Referee	59,900 (0.5 FTE)	Allow the court to maintain services with diminished grant funding.
Metro Juvenile Detention Center		
Detention Center Contract	275,500	Provide continued detention services under updated contract.
Executive Leadership		
Elected Official Salary Increase	3,800	Provide state mandated salary increase.
Juvenile Drug Court		
Certification for Drug Court Probation Officers	4,700	Provide clinical supervision required for probation officers to become Licensed Alcohol and Drug Abuse Counselors.
Supervised Probation		
Salary for Previously Grant Funded Probation Officer	46,600 (1 FTE)	Allow the court to maintain services with diminished grant funding.
Establish Grant Budgets	-454,834 (-1.5 FTE)	Establish grant budgets, which generally reflect a reduction in federal funding for supported programs.
TOTAL	\$305,666 (0 FTE)	

26 Juvenile Court-At a Glance



Family Accountability Line of Business - The purpose of the Family Accountability line of business is to provide Judicial consequences and case management products to truant, unruly, and delinquent children and their families so they can remain in/return to the community without compromising community safety.

Juvenile Drug Court Program

The purpose of the Juvenile Drug Court Program is to provide intensive case management, judicial monitoring, and treatment referral products to children with serious drug problems so they can address the underlying causes of their behavior by successfully completing the terms and conditions of their probation.

Results Narrative

This budget for the Juvenile Drug Court Program includes an additional \$4,700 for clinical supervision of two probation officers, and \$33,500 of additional grant support. The probation officers are working on their Alcohol and Drug Abuse Counselor (LADAC) certification and had been receiving LADC supervision with funds made available through the Juvenile Accountability Block Grant (JABG). The Certification will enable the Court's alcohol and drug counselors to deliver more accurate assessments along with more intensive case management services to customers; assist them in completing the conditions of their probation; and their treatment plan. This program directly supports the department's goal of assuring that children and families receive attention to their cases and the delivery of their court ordered services.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$0	...	\$159,300	...	\$164,000
Special Purpose Fund	0	...	50,000	...	88,500
Total	\$0	...	\$209,300	...	\$252,500
FTEs: GSD General Fund	0.00	...	3.00	...	3.00
Special Purpose Fund	0.00	...	0.00	...	0.00
Total	0.00	...	3.00	...	3.00

Results

Percentage of juveniles who successfully complete drug court conditions

NA NA NA NA NA

Police/Probation Partnership Program

The purpose of the Police/Probation Partnership Program is to provide curfew-monitoring products to juveniles on probation so they can demonstrate compliance with their court ordered curfew.

Results Narrative

This budget includes maintaining the Police/Probation Partnership Program at the current level of funding. The result measure for this program is the % of juveniles who are in compliance with their curfew. The performance measure is key because it most closely aligns with the program purpose of providing curfew monitoring products to juveniles on probation so they can demonstrate compliance with the court ordered curfew. This program also contributes to the line of business' purpose of providing case management products to youth so they can remain in the community without compromising community safety. The program is will allow Juvenile Court to meet its goal of assuring that children receive identified services in a timely manner.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$0	...	\$113,000	...	\$113,000
FTEs: GSD General Fund	0.00	...	3.00	...	3.00

Results

Percentage of juveniles who are in compliance with their curfew

NA NA NA NA NA

26 Juvenile Court-At a Glance



South Nashville Gang Probation Program

The purpose of the South Nashville Gang Probation Program is to provide gang education and intensive probation monitoring products to South Nashville children on supervised gang probation so they can decrease their gang involvement and drug activities.

Results Narrative

This budget for the South Nashville Gang Probation Program includes an additional \$5,989 of grant support. This funding will help expand the services of this program to areas outside of South Nashville demonstrating need. It is anticipated that the increased intensive probation consultation sessions with violent and gang involved youth will reduce the number of youth committing felony offenses or drug related crimes. This result is in direct alignment with the goal of assuring the children and families will experience more effective service delivery.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$0	...	\$48,200	...	\$ 48,200
Special Purpose Fund	0	...	50,411	...	56,400
Total	\$0	...	\$98,611	...	\$104,600
FTEs: GSD General Fund	0.00	...	1.00	...	1.00
Special Purpose Fund	0.00	...	2.00	...	1.00
Total	0.00	...	3.00	...	2.00

Results

Percentage of program participants who test clean for illegal drugs

NA NA NA NA NA

Supervised Probation Program

The purpose of the Supervised Probation Program is to provide supervision, referral and case management products to children on supervised probation and their families so they can avoid returning to the juvenile justice system.

Results Narrative

This budget for the Supervised Probation Program includes the addition of \$46,600 to add one grant funded Probation Officer position and a decrease of \$135,300 in grant support, for a net decrease of \$89,900. Juvenile Court has been able to support its core probation services with grant funded probation officers for several years. The Court's Juvenile Incentive Accountability Grant has been reduced to the point that it can no longer support the services of a community based Probation Officer. The requested funds will allow the Court to maintain Probation Officer caseloads at manageable levels and allow the Court to continue to provide quality case management products to children on supervised probation. These funds will support Juvenile Court's goal of providing uninterrupted essential core services to children/families.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$0	...	\$1,185,200	...	\$1,231,800
Special Purpose Fund	0	...	176,700	...	41,100
Total	\$0	...	\$1,361,900	...	\$1,272,900
FTEs: GSD General Fund	0.00	...	23.60	...	24.60
Special Purpose Fund	0.00	...	1.00	...	1.00
Total	0.00	...	24.60	...	25.60

Results

Percentage of juveniles who do not return to Juvenile Court on a new delinquency petition within 1 year of completion of conditions of probation

NA NA NA NA NA

26 Juvenile Court-At a Glance



Unruly Child Program

The purpose of the Unruly Child Program is to provide assessment, needs based service, and judicial products to unruly children and their families so they can abide by the lawful commands of their parent or guardian.

Results Narrative

This budget includes maintaining The Unruly Child Program at the current level of funding. This program has primary responsibility of making intake decisions; conducting needs assessments and providing service referrals to children and their families. The current level of funding is required to realize the program's result measure of keeping youth in compliance with their valid court order. This result is in direct alignment with the Court's goal of assuring that the children of Davidson County receive uninterrupted delivery of core essential services.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$0	...	\$175,700	...	\$175,700
FTEs: GSD General Fund	0.00	...	4.00	...	4.00
Results					
Percentage of children in compliance of their unruly valid court order	NA	NA	NA	NA	NA

Truancy Reduction/Educational Neglect Program

The purpose of the Truancy Reduction/Educational Neglect Program is to provide truancy reduction and attendance compliance products to school aged children so they can remain in school.

Results Narrative

This budget includes an additional \$75,300 of grant support. The subsequent level of funding is needed to realize the program's result measure of increasing the number of children in compliance with their Truancy valid court order and providing prevention resources to avoid official court action. This result is in direct alignment with the Court's goal of children receiving identified and/or court – ordered services.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$0	...	\$346,100	...	\$346,100
Special Purpose Fund	0	...	<u>22,100</u>	...	<u>97,400</u>
Total	\$0	...	\$368,200	...	\$443,500
FTEs: GSD General Fund	0.00	...	9.00	...	9.00
Special Purpose Fund	<u>0.00</u>	...	<u>2.25</u>	...	<u>2.25</u>
Total	0.00	...	11.25	...	11.25
Results					
Percentage of petitions filed after an Attendance Review Board	NA	NA	NA	NA	NA

26 Juvenile Court-At a Glance



Misdemeanor and Citation Program

The purpose of the Misdemeanor and Citation Program is to provide case monitoring and educational referrals to juveniles who plead guilty to a misdemeanor or tobacco citation so they can receive immediate sanctions and educational services.

Results Narrative

This budget includes maintaining the Misdemeanor and Citation Program at the current level of funding. The Program provides case monitoring, educational and community service referrals to juveniles with misdemeanor court orders and citations; along with other immediate sanctions to enable juveniles to successfully complete the conditions of their court order. The program's result supports the department's goal of assuring that children and families experience more effective service delivery.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$0	...	\$311,700	...	\$311,700
FTEs: GSD General Fund	0.00	...	7.94	...	7.94
Results Percentage of juveniles who successfully complete the conditions of their court order	NA	NA	NA	NA	NA

Child Protection and Advocacy Line of Business – The purpose of the Child Protection and Advocacy line of business is to provide advocacy, education, counseling, and case support products to families or children at risk or in need so children can reside in a safe and permanent home.

Neglect/Dependency Intervention Program

The purpose of the Neglect/Dependency Intervention Program is to provide advocate appointments, case management services, and referral products to children and their families who are at risk of abuse/neglect so they can remain, reunite, or are placed with a safe and stable family.

Results Narrative

This budget includes \$33,600 of grant support. This program is charged with providing various case reviews, case management services and advocate appointments to assist children with abuse and neglect issues to remain, reunite or be placed with a safe and stable family (achieve permanency). The proposed budget's current level of funding will assure that this result is met. The program's result is in alignment with the department's goal of assuring that children and families experience uninterrupted delivery of essential core services.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$0	...	\$285,300	...	\$285,300
Special Purpose Fund	0	...	5,800	...	39,400
Total	\$0	...	\$291,100	...	\$324,700
FTEs: GSD General Fund	0.00	...	6.50	...	6.50
Special Purpose Fund	0.00	...	0.25	...	0.25
Total	0.00	...	6.75	...	6.75
Results Percentage of children who remain, reunite, or are placed with a safe and stable family (e.g., achieve permanency)	NA	NA	NA	NA	NA

26 Juvenile Court-At a Glance



Family Drug Court Program

The purpose of the Family Drug Court Program is to provide counseling, parenting skills, educational, and health products to alcohol and drug addicted parents so they can complete their treatment plan and maximize their relationship with their children.

Results Narrative

This budget includes maintaining the Family Drug Court Program with its current level of resources and employees. Even at this status quo level of funding, it is anticipated that drug court needs assessments, drug screens, court referrals and prevention resources made available the Family Drug Court participants will enable them to successfully complete their treatment plan. This result is in direct alignment with the goal of assuring the children and families will experience more effective service delivery.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$0	...	\$68,300	...	\$68,300
FTEs: GSD General Fund	0.00	...	1.00	...	1.00
Results Percentage of parent(s) who complete their Family Drug Court treatment plan	NA	NA	NA	NA	NA

Parentage/Child Support Line of Business – The purpose of the Parentage/Child Support line of business is to provide paternity, support, visitation and custody products to parents, guardians, children and the State so they can have their rights and responsibilities established and enforced.

Parentage/Child Support Program

The purpose of the Parentage/Child Support Program is to provide paternity, support, and enforcement products to parents, guardians, children, and the State so they can establish paternity and receive child support.

Results Narrative

This budget includes an additional \$229,900 of grant support for the Parentage/Child Support Program. This level of funding will allow the program to continue to establish paternity, custody, visitation and child support orders and provide for child support enforcement. This directly supports the department's goal of assuring that the children and families receive attention to their cases and the delivery of court ordered services.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$0	...	\$ 392,700	...	\$ 392,700
Special Purpose Fund	0	...	1,108,100	...	1,338,000
Total	\$0	...	\$1,500,800	...	\$1,730,700
FTEs: GSD General Fund	0.00	...	0.00	...	0.00
Special Purpose Fund	0.00	...	16.00	...	15.50
Total	0.00	...	16.00	...	15.50
Results Percentage of cases where paternity is established and/or child support ordered	NA	NA	NA	NA	NA

26 Juvenile Court-At a Glance



Juvenile Court Pretrial Line of Business – The purpose of the Juvenile Court Pretrial line of business is to provide assessment, referral, and monitoring products to court referred youth so they can be held accountable for their actions without formal court process.

Juvenile Diverted Program

The purpose of the Juvenile Diverted Program is to provide assessment, referral, and monitoring products to youth at risk of being charged with a misdemeanor or status offense (brought to the attention of the court) so they can be diverted from formal Court process.

Results Narrative

This budget for the Juvenile Diverted Program includes a reduction in grant support in the amount of \$253,400. Given the reduction, the proposed budget will allow for continued assessment, referral and monitoring products to be provided to youth at risk of being charged with misdemeanors or status offenses. The effectiveness of this program is measured by the percentage of cases diverted from formal court action. Proper intakes conducted by staff along with referrals to various community agencies and faith based programs facilitate the Diverted Program's success and support the Court's goal of assuring that children receive identified and/or court ordered services in a timely manner.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: Special Purpose Fund	\$0	...	\$330,200	...	\$76,800
FTEs: Special Purpose Fund	0.00	...	2.65	...	2.65
Results					
Percentage of cases diverted from formal court action	NA	NA	NA	NA	NA

Juvenile Pretrial Services Program

The purpose of the Pretrial Services Program is to provide assessment, referral, and monitoring products to Juveniles (children charged with an offense) who are brought to the attention of the court by a formal process so they can enter into and fulfill an agreement that addresses their behavior and avoid formal court action.

Results Narrative

This budget reflects a \$267,695 decrease in grant support for the Juvenile Court Pretrial Services Program. The effectiveness of this program will be measured by the % of juveniles who fulfill conditions of the pretrial agreement and subsequently have their charges dismissed. The Probation Officer contacts, along with community prevention resources available to youth in the Pretrial Services program, will significantly affect the number of successful dismissals. This program supports the department's goal that children will experience more effective service delivery.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$0	...	\$327,800	...	\$327,800
Special Purpose Fund	0	...	348,795	...	81,100
Total	\$0	...	\$676,595	...	\$408,900
FTEs: GSD General Fund	0.00	...	7.50	...	7.50
Special Purpose Fund	0.00	...	3.50	...	3.50
Total	0.00	...	11.00	...	11.00
Results					
Percentage of juveniles who fulfill conditions of the agreement and had charges dismissed	NA	NA	NA	NA	NA

26 Juvenile Court-At a Glance



Juvenile Detention Center Line of Business – The purpose of the Juvenile Detention Center line of business is to provide short-term structured confinement products to Juvenile detainees so they can safely transition to a home or secure, alternative environment.

Metro Juvenile Detention Center Program

The purpose of the Detention Center Program is to provide short-term structured confinement products to Juvenile detainees so they can be confined in a safe environment.

Results Narrative

This budget for the Juvenile Detention Center Program includes an additional \$275,500 to support the new management contract awarded to Securicor. The Juvenile Court Detention Center five year contract with ABS First Step, Inc., expired November 30, 2004. The new management contract was awarded to Securicor on December 1, 2004 and provides management services for 48 beds. Additional funds in the amount of \$275,500, are needed for FY 2006 to support the new contract. The Juvenile Detention Center will continue to provide short-term structured confinement products to juvenile detainees in a safe and secure environment in compliance with the mandatory and non-mandatory American Correctional Association life safety standards. In May of 2005, the Detention Center successfully passed its reaccreditation from the American Correctional Association. This successful program result supports the Juvenile Court mission of providing judicial decision, safety, support, and guidance products to children.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$0	...	\$3,202,000	...	\$3,477,500
FTEs: GSD General Fund	0.00	...	0.00	...	0.00
Results					
Percentage of compliance with mandatory American Correctional Association (ACA) life safety standards	NA	NA	NA	NA	NA

26 Juvenile Court-At a Glance



Security and Service of Process Line of Business – The purpose of the Security and Service of process line of business is to provide safety and legal notice products to individuals with matters at the court so they can conduct their business in a safe and secure environment.

Juvenile Court Safety and Security Program

The purpose of the Juvenile Court Safety and Security Program is to provide safety and security products to customers, visitors and employees of Juvenile Court so they can conduct their business without disturbances, distractions, and delays (incidents).

Results Narrative

This budget includes maintaining the Juvenile Court Safety and Security Program at the current level of funding. However, the Court proposes to improve service delivery by purchasing Nextel phones to replace the current hand held radios currently in use. This purchase can be accomplished within the budget allocated. The phones will allow the Court's Warrant and Court Officers to have GPS and direct connect walkie-talkie capability. The Nextel service provides an automatic tracking mechanism for the officers and serves as a management tool for the supervisor. Safety and security products will continue to be provided to customers, visitors and Juvenile Court employees in accordance with department's goal assuring that visitors and staff conducting business in and for Juvenile court will experience enhanced security as evidenced by the % of staff and visitors to the Court that have an incident-free experience.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$0	...	\$632,600	...	\$632,600
FTEs: GSD General Fund	0.00	...	15.28	...	15.28
Results					
Percentage of business days without a disturbance	NA	NA	NA	NA	NA

Service of Process Program

The purpose of the Service of Process Program is to provide (statutorily required)(face-to-face) personal legal notice products to individuals with business before the court so they can participate effectively in the court process.

Results Narrative

This budget includes maintaining the Service of Process Program at the current level of funding. The Service of Process Program will continue to provide personal service and legal notice products to individuals with business before the Court. The effectiveness of this program is measured by the percentage of people who are successfully served with notice to appear in Court. This result is directly aligned with the Court's goal of scheduling cases in a timely manner within federal and state guidelines.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$0	...	\$162,200	...	\$162,200
FTEs: GSD General Fund	0.00	...	2.2	...	2.2
Results					
Percentage of people successfully served with notice to appear in court	NA	NA	NA	NA	NA

26 Juvenile Court-At a Glance



Judicial Actions Line of Business – The purpose of the Judicial Actions line of business is to provide court orders, adjudication, dispositional and case review products to case participants so they can receive a timely, fair, and just resolution of their cases.

Judicial Actions Program

The purpose of the Judicial Actions Program is to provide court orders, adjudication, dispositional and case review products to case participants so they can receive a timely, fair, and just resolution of their cases.

Results Narrative

This budget for the Judicial Actions Program includes the addition of \$59,900 to add one-half of a Referee's salary and related fringes to the local budget. The additional funding will allow the Juvenile Court to maintain the services of the Referee even though the grant funds for one-half of the salary and fringes will no longer be available. The Juvenile Court Referee currently conducts all preliminary and detention hearings in accordance with state and federal standard and guidelines. This resource will allow Juvenile Court to continue to achieve its goal of assuring that children and their families will experience timely scheduling of their cases within federal and state mandates.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$0	...	\$641,400	...	\$701,300
FTEs: GSD General Fund	0.00	...	8.2	...	8.7

Results

Percentage of cases disposed pursuant to the guidelines established by Tennessee rules of Juvenile procedure, statutory requirements, and American Safe Family Act

NA	NA	NA	NA	NA
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Administrative Line of Business – The purpose of the Administrative line of business is to provide administrative support services to departments so they can efficiently and effectively deliver results to customers.

Non-allocated Financial Transactions Program

The purpose of the Non-allocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

Results Narrative

The amount budgeted in this program represents adjustments related to Internal Service Fees and pay plan. These adjustments will be allocated to individual programs by the department in FY06. For a detailed description, see the Budget Change and Result Highlights page.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$0	...	\$0	...	\$848,000

Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Results Narrative

This budget includes maintaining the Human Resources Program at the current level of funding. Continued funding will allow for the provision of employment products to employees so they can receive their benefits and compensation timely and accurately. The Human Resources program supports all the goals of Juvenile Court by supporting all the divisions of the department.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$0	...	\$281,100	...	\$281,100
FTEs: GSD General Fund	0.00	...	2.5	...	2.5

Results

Percentage of employee turnover

NA	NA	NA	NA	NA
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26 Juvenile Court-At a Glance



Finance Program

The purpose of the Finance program is to provide financial management products to this Metro department so it can effectively manage its financial resources.

Results Narrative

This budget includes a reduction of \$182,800 in grant support for the Finance Program. This reduction will diminish the ability of Juvenile Court to effectively manage its financial resources. The Finance Program supports all the goals of Juvenile Court by supporting all the divisions of the department.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$0	...	\$133,300	...	\$133,300
Special Purpose Fund	0	...	<u>236,828</u>	...	<u>55,400</u>
Total	0	...	\$370,128	...	\$188,700
FTEs: GSD General Fund	0.00	...	1.50	...	1.50
Special Purpose Fund	<u>0.00</u>	...	<u>2.00</u>	...	<u>2.00</u>
Total	0.00	...	3.50	...	3.50

Results

Percentage of payroll authorizations filed accurately and timely

NA NA NA NA NA

Records Management Program

The purpose of the Records Management program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

Results Narrative

This budget includes maintaining the Records Management Program at the current level of resources and employees. Continued funding will allow the program to provide record management products so Juvenile Court can manage records complaint with legal and policy requirements. The Records Management Program supports all the goals of Juvenile Court by supporting all the divisions of the department.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$0	...	\$172,400	...	\$172,400
FTEs: GSD General Fund	0.00	...	2.00	...	2.00

Results

Percentage of records managed in compliance with legal and policy requirements

NA NA NA NA NA

Executive Leadership Program

The purpose of the Departmental Executive Leadership program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

Results Narrative

This budget for the Executive Leadership Program includes an additional \$3,800, for a state mandated salary increase for the Juvenile Court Judge. The Juvenile Court Judge provides judicial decision products to children and their families and, as a result, supports all the goals and key results of the of Juvenile Court.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$0	...	\$629,600	...	\$633,400
FTEs: GSD General Fund	0.00	...	5.0	...	5.0

Results

Percentage of departmental key results achieved

NA NA NA NA NA

26 Juvenile Court—Financial



GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	5,138,900	5,260,558	5,213,200	5,557,800
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	3,292,200	3,258,429	3,281,200	3,579,000
Travel, Tuition, and Dues	60,900	63,220	48,900	49,300
Communications	11,400	32,538	20,800	4,800
Repairs & Maintenance Services	20,700	10,920	12,700	12,700
Internal Service Fees	173,000	198,263	652,600	788,300
TOTAL OTHER SERVICES	3,558,200	3,563,370	4,016,200	4,434,100
OTHER EXPENSE	53,600	58,908	42,200	41,700
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	6,500	0	6,500	5,000
SPECIAL PROJECTS	126,000	0	0	0
TOTAL OPERATING EXPENSE	8,883,200	8,882,836	9,278,100	10,038,600
TRANSFERS TO OTHER FUNDS AND UNITS	467,800	367,828	467,800	467,800
TOTAL EXPENSE AND TRANSFERS	9,351,000	9,250,664	9,745,900	10,506,400
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	616,000	640,500	641,700	579,100
Fed Through Other Pass-Through	0	0	0	0
State Direct	9,000	9,000	0	9,000
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	625,000	649,500	641,700	588,100
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	625,000	649,500	641,700	588,100
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	11,000	12,921	11,500	14,500
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	11,000	12,921	11,500	14,500
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	636,000	662,421	653,200	602,600

26 Juvenile Court—Financial



Special Purpose Funds

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	1,488,400	1,423,432	1,653,883	1,493,000
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	330,900	217,252	457,912	116,500
Travel, Tuition, and Dues	30,500	11,609	30,600	25,900
Communications	8,300	1,929	7,200	12,100
Repairs & Maintenance Services	0	9,119	0	0
Internal Service Fees	71,700	45,304	62,700	121,700
TOTAL OTHER SERVICES	441,400	285,213	558,412	276,200
OTHER EXPENSE	56,600	21,036	57,600	90,000
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	11,600	0	10,000	14,900
SPECIAL PROJECTS	114,726	0	49,039	0
TOTAL OPERATING EXPENSE	2,112,726	1,729,681	2,328,934	1,874,100
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	2,112,726	1,729,681	2,328,934	1,874,100
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	111,300	54,420	108,800	44,300
Fed Through State Pass-Through	613,500	1,059,622	1,624,340	1,292,700
Fed Through Other Pass-Through	49,700	34,386	131,000	0
State Direct	732,400	0	0	0
Other Government Agencies	16,000	89,401	0	0
Subtotal Other Governments & Agencies	1,522,900	1,237,829	1,864,140	1,337,000
Other Program Revenue	0	1,857	0	0
TOTAL PROGRAM REVENUE	1,522,900	1,239,686	1,864,140	1,337,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	444,000	376,746	552,055	537,100
TOTAL REVENUE AND TRANSFERS	1,966,900	1,616,432	2,416,195	1,874,100

26 Juvenile Court—Financial



			FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101								
Admin Asst	07241	SR09	2	2.00	2	2.00	2	2.00
Admin Svcs Mgr	07242	SR13	2	2.00	2	2.00	2	2.00
Ct Admin	01339	SR15	2	2.00	2	2.00	2	2.00
Group Care Aide	07314	SR04	5	3.50	5	3.50	5	3.50
Health Care Coord	06839	SR10	1	0.20	1	0.20	1	0.20
Info Systems Analyst 1	07779	SR10	1	1.00	1	1.00	1	1.00
Info Systems Spec	07783	SR12	1	1.00	1	1.00	1	1.00
Judge-Juvenile Ct	02643		1	1.00	1	1.00	1	1.00
Juvenile Ct Referee 1	04058	SR13	1	0.20	1	0.20	1	0.20
Juvenile Ct Referee 2	07232	SR15	4	4.00	4	4.00	5	4.50
Office Support Rep 1	10120	SR04	2	2.00	3	3.00	3	3.00
Office Support Rep 2	10121	SR05	5	5.00	5	5.00	5	5.00
Office Support Rep 3	10122	SR06	3	3.00	3	3.00	3	3.00
Office Support Spec 1	10123	SR07	3	3.00	3	3.00	3	3.00
Paralegal	07343	SR08	1	1.00	1	1.00	1	1.00
Probation Officer 1	07375	SR08	38	38.00	38	38.00	39	39.00
Probation Officer 2	04710	SR10	6	6.00	5	5.00	5	5.00
Probation Officer 3	05495	SR12	4	4.00	4	4.00	4	4.00
Probation Officer Chief	01120	SR13	1	1.00	1	1.00	1	1.00
Program Mgr 1	07376	SR11	0	0.00	1	1.00	1	1.00
Program Spec 1	07378	SR06	1	1.00	1	1.00	1	1.00
Program Spec 2	07379	SR08	1	1.00	1	1.00	1	1.00
Property Guard 1	03920	SR03	12	5.18	9	4.18	9	4.18
Property Guard 2	04725	SR05	1	1.00	1	1.00	1	1.00
Social Work Assoc	01820	SR07	1	1.00	1	1.00	1	1.00
Warrant Officer	07419	SR08	19	14.14	19	14.14	19	14.14
Warrant Officer Supv	05340	SR09	1	1.00	0	0.00	0	0.00
Total Positions & FTE			119	104.22	116	103.22	118	104.72
Law Enforcement Block Grant 02 30017								
Probation Officer 1	07375	SR08	1	1.00	1	1.00	0	0.00
Warrant Officer	07419	SR08	1	1.00	1	1.00	1	1.00
Total Positions & FTE			2	2.00	2	2.00	1	1.00
Juvenile Court Accountability 30030								
Admin Asst	07241	SR09	1	1.00	1	1.00	1	1.00
Probation Officer 1	07375	SR08	4	3.65	4	3.65	4	3.65
Program Mgr 1	07376	SR11	1	1.00	1	1.00	1	1.00
Total Positions & FTE			6	5.65	6	5.65	6	5.65

26 Juvenile Court—Financial

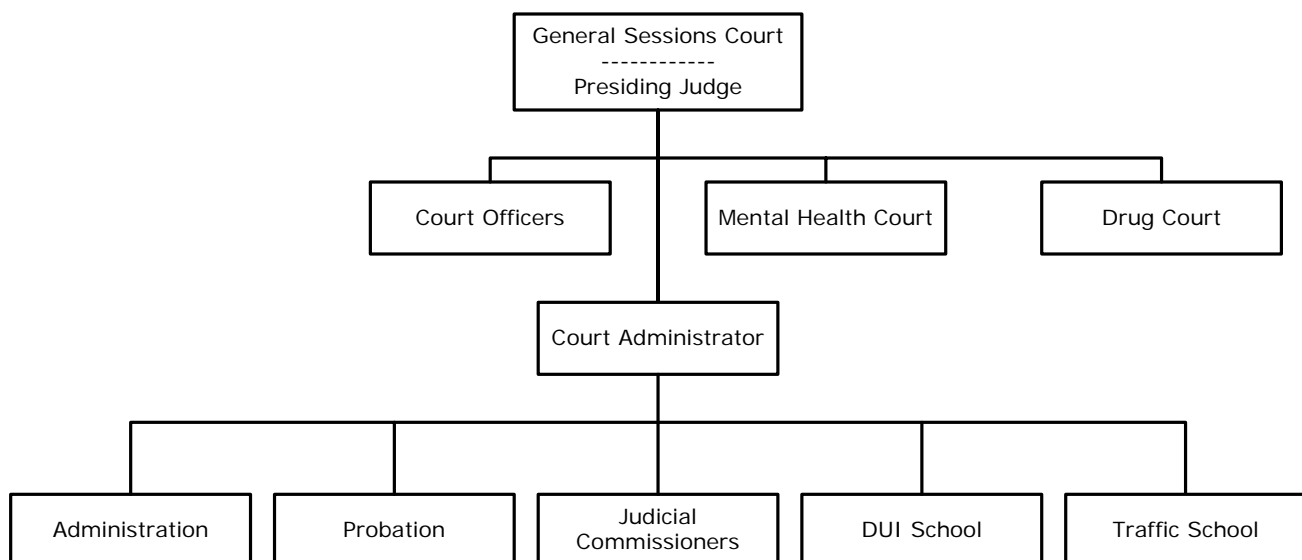


		FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
JUV Grants 32226							
Admin Asst	07241 SR09	3	3.00	3	3.00	3	3.00
Group Care Aide	07314 SR04	8	5.00	7	5.00	7	5.00
Juvenile Ct Referee 2	07232 SR15	3	3.00	3	3.00	2	2.50
Office Support Rep 2	10121 SR05	1	1.00	1	1.00	1	1.00
Office Support Spec 1	10123 SR07	2	2.00	2	2.00	2	2.00
Probation Officer 1	07375 SR08	1	1.00	1	1.00	1	1.00
Program Mgr 1	07376 SR11	1	1.00	1	1.00	1	1.00
Warrant Officer	07419 SR08	6	6.00	6	6.00	6	6.00
Total Positions & FTE		25	22.00	24	22.00	23	21.50
Department Totals		152	133.87	148	132.87	148	132.87

27 General Sessions Court—At a Glance

Mission	Metropolitan General Sessions Court is committed to excellence in administering justice and is a contributing partner working toward a safe and vital community in Nashville-Davidson County.			
Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$8,610,800	\$9,290,300	\$10,060,300
	Special Purpose Funds	181,200	275,600	279,000
	Total Expenditures and Transfers	\$8,792,000	\$9,565,900	\$10,339,300
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$58,300	\$0	\$0
	Other Governments and Agencies	79,600	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$137,900	\$0	\$0
	Non-program Revenue	1,682,000	2,577,000	2,840,500
	Transfers From Other Funds and Units	26,600	400	0
	Total Revenues	\$1,846,500	\$2,577,400	\$2,840,500
Positions	Total Budgeted Positions	167	147	150
Contacts	Presiding Judge: Casey Moreland Financial Manager: Warner Hassell Ben West Building 37201 email: caseymoreland@jis.nashville.org email: warnerhassell@jis.nashville.org Phone: 862-8317 FAX: 880-2711			

Organizational Structure



27 General Sessions Court—At a Glance

Budget Highlights FY 2006

• Pay Plan/Fringe Amounts	\$277,400
• Internal Service Charges:	
• Finance Charge	-9,000
• Human Resources Charge	4,700
• Information Systems Charge	28,900
• Facilities Maintenance & Security Charge	167,800
• Shared Business Office Charge	900
• Shared Services Charge	2,600
• Customer Call Center Charge	-2,400
• Fleet Management Charge	-100
• Postal Service Charge	-1,000
• Radio Charge	5,800
• FY2005-2006 Judges' COLA	41,800
• Mental Health and Drug Court	89,400
• Traffic School Payroll Assistance	74,000
• Office Support Additions	42,200
• Traffic School Online Defensive Driving Program	43,000
• Staff Development	10,000
• Medical Services	-6,000
• DUI Offender Program	3,400
Total	<u>\$773,400</u>

Overview

GENERAL SESSIONS JUDGES

The Court Judges of the Metropolitan General Sessions Court of Nashville-Davidson County is a high volume, limited jurisdiction Court that was first established in 1937. It has grown to an 11 division Court that handles civil cases with monetary limits not greater than \$15,000. The criminal case jurisdiction covers preliminary hearings in felony cases and misdemeanor trials in which the defendant waives the right to a jury. Since it is not a "court of record", its decisions are subject to appeal. Since 1971, this Court has been authorized under the Metropolitan Charter to handle Metropolitan ordinance violations involving traffic, environmental, and other county ordinance violations. The General Sessions judges are elected to an eight-year term.

In addition to the eleven (11) judges, a part-time referee conducts the initial hearings for environmental cases and the non-traffic Metro ordinance violations, and five (5) law trained judicial commissioners preside over Night Court 24 hours per day, 365 days per year.

The General Sessions Courts have dockets that adjudicate the following types of cases: criminal bond, traffic, civil, driver license, jail review, orders of protection, domestic violence, environmental, emergency committals, special committals, state traffic and felony drug, probation, and Mental Health Court.

The court projects will cover its funding needs through the collection of affiliated service fees, fines and court costs,

and litigation tax—all monies provided by only those who utilize the court's services.

COURT OFFICERS

Each General Sessions Judge is assigned 2 court officers who ensure and maintain security and order in the courtroom. Their other duties include escorting defendants from the courtrooms to the correctional facilities and monitoring and operating security devices as required.

MENTAL HEALTH COURT

On December 1, 2000, a new Mental Health Court was established under the direction of the Division II judge and was funded by a federal Edward Byrne Memorial grant. The purpose of this court is to decrease the amount of jail time for the mentally challenged and coordinate effective treatment intervention upon case adjudication by the Court. (The federal Edward Byrne Memorial grant expired June 30, 2004. Beginning in FY05, the court was funded by the General Fund.)

DRUG COURT

General Sessions Court established, in October of 2003, a misdemeanor Drug Court under the direction of Judge Casey Moreland, Division X. Judge Moreland works in partnership with community based providers, the Davidson County Sheriff's Office and Day Reporting Center, Metropolitan Police Department, Office of the Public Defender, Office of the District Attorney General and other divisions of the General Sessions Court. Judge Moreland holds this docket in addition to his other docket responsibilities. This drug treatment court is a program in which offenders participate in a phase program with intensive treatment with the goal of making defendants accountable for their own actions, thus bringing about behavior change.

COURT ADMINISTRATOR

The Court Administrator serves as liaison between the General Sessions Judges and the other divisions of the court. The primary responsibility of the Court Administrator is to oversee the fiscal, administrative, and operational requirements of the court as conducted in the divisional units of the General Sessions Court.

ADMINISTRATION

The Administration Division performs the managerial and administrative duties involved in assisting the Presiding Judge in overseeing the daily operation of the Court. This responsibility includes, but is not limited to, the following: formulates and submits, on a continuous basis, recommendations for improving the efficiency and operation of the General Sessions Court; acts as a secretary in all matters of the Court. This division also performs other basic administrative responsibilities as follows: personnel management, fiscal management, caseload/docket management, automated office management, space and equipment management, grant management, court liaison, ensures Americans with Disabilities Act (ADA) and Title VI compliance, and research and advisory services. Grant management

27 General Sessions Court—At a Glance

currently includes the Mental Health Grant and the multiple grants from the dedicated Driving Under the Influence (DUI) Excess Fine Account that is authorized pursuant to T.C.A. § 55-10-451 through 55-10-453. The Administration Division also maintains oversight of the 30102 DUI Excess Fine Fund.

DRIVING UNDER THE INFLUENCE (DUI) EXCESS FINE FUND was established pursuant to T.C.A. § 55-10-453. The source of the revenue for this fund is \$100 of the DUI fine that is imposed in each respective court. Authorized expenditure categories from the designated fund are defined in the statute as follows: (1) Alcohol and Drug Treatment Facilities Licensed by Tennessee Department of Health; (2) Metropolitan Drug Commissions or other similar programs sanctioned by the Governor's Drug Free Tennessee program; (3) Non-profit organizations (501c3) whose primary mission is to educate the public on the dangers of illicit drug use or alcohol abuse or to render treatment of alcohol and drug addiction; and (4) Organizations that operate drug and alcohol programs for the homeless or indigent.

PROBATION

Activities of the Probation Division are as follows: two probation officers work with each of the 11 judges and every week attend different dockets while maintaining office responsibilities. The domestic violence probation officers focus on supervising domestic violence offenders and referring them to the appropriate domestic violence treatment program designed to assist in the rehabilitation of the offender. The Probation Division monitors the activities of convicted misdemeanor defendants, offers a rigid drug-screening program, and oversees an extensive public service work program.



This Division provides intensive case management of domestic violence offenders and collects and distributes court ordered restitution for crime victims.

The Courts use electronic monitoring as a sentencing alternative. Electronic monitoring allows participants, mostly probation violators, to pay a minimal fee per day for the privilege of wearing a tracking device rather than spending time in jail. Two staff members have responsibility for this service.

JUDICIAL COMMISSIONERS

Night Court is the first step in the justice process with a staff of five judicial commissioners working shifts presiding over proceedings that take place twenty-four hours a day, 365 days a year. Commissioners conduct probable cause hearings, issue warrants and set bail bonds in criminal cases and issue ex parte orders of protection, as well as citations for violations of such orders and issue property seizure warrants upon probable cause.

SAFETY CENTER

The Safety Center administers both a state licensed DUI School and a National Safety Council recognized Traffic Safety School. The DUI school offers a 20 hour "Prime for Life" curriculum and assessment for the chemically impaired drivers who have alcohol related driving convictions. The Traffic Safety School offers the first offender defensive driving and "Alive at 25" traffic classes. The "Alive at 25" classes are administered by Court personnel in 8 Metro High Schools. The Safety programs serve as educational alternatives to monetary retribution but are self-sustained through the collection of enrollment fees that top the \$1,000,000.00 mark. The safety programs are part of the General Sessions Court's approach to promoting safer driving habits among the county's motoring public.

27 General Sessions Court—Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
GENERAL SESSIONS JUDGES					
1. Handle all civil and criminal limited jurisdiction cases as well as Metro Traffic and State Traffic cases.	a. Total civil and criminal docketed caseload	208,000	224,000	224,640	234,000
	b. Metro traffic docketed caseload	255,000	393,288	293,000	393,500
	c. State traffic docketed caseload	8,500	8,147	7,422	8,200
MENTAL HEALTH COURT					
1. Develop a referral base for potential clients.	a. Percentage of referrals to community mental health agencies	100%	100%	100%	100%
	b. Percentage of completed evaluations	100%	100%	100%	100%
	c. Percentage of Metro agencies the court utilizes	100%	100%	100%	100%
2. Provide mental health assessment upon request.	Percentage of completed evaluations	100%	100%	100%	100%
3. Diversion to pre-adjudication status and reduce recidivism of court clients.	a. Percentage of post adjudication clients	65%	70%	80%	80%
	b. Percentage of pre-adjudication clients	45%	25%	20%	20%
	c. Percentage of re-arrests	14%	9%	8%	8%
DRUG COURT					
1. Incarceration fees saved.	General Sessions Drug Treatment Court has saved money by not incarcerating their participants	NA	25	NA	38
2. Number of Drug Treatment Court participants who are on electronic monitoring.	Participants utilize the electronic monitoring devices as a condition of the court	NA	666,000	NA	700,000
3. Number of outside resources the Drug Court utilizes.	Drug Treatment Court utilizes outside agencies in lieu of incarceration to help their participants	NA	25	NA	38
4. Number of participants who have graduated the Treatment Court	Number of participants who have graduated the Treatment Court	NA	4	NA	20
5. Number of participants who qualify for intensive out-patient	Number of participants who qualify for intensive out-patient program with the Treatment Court	NA	22	NA	38
6. Number of participants who qualify for a program	a. Number of persons who qualify for the Treatment Court	NA	75	NA	125
	b. Number of participants who have graduated from the Treatment Court	NA	4	NA	20

27 General Sessions Court—Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
DRUG COURT (Continued)					
7. Percentage of participants who qualify for inpatient drug and/or alcohol treatment	Percentage of participants who qualify for inpatient drug and/or alcohol treatment	NA	10%	NA	12%
8. Recidivism rate of graduated participants	Recidivism rate of graduated participants	NA	NA	NA	3%
ADMINISTRATION					
1. Provide administrative and human resource management for the court.	Total number of employees (excluding part-time) serviced by the Court Administration Office	129	114	115	123
2. Provide fiscal management for the court.	Operating Budget, 4% Fund Account, Federal Grants	\$8,523,715	\$9,253,514	\$9,296,400	\$9,155,555
3. Provide automated office management support for the court.	a. Number of personal computers supported	61	110	61	125
	b. Number of non-PC supported hardware devices	NA	2	93	380
	c. Number of helpdesk calls opened/closed	NA	4,458	5,500	5,000
4. Develop and publish the court's annual report.	Annual report published	1	1	1	1
5. Performs grant management services for the court	a. Mental Health grant	106,114	106,114	NA	NA
	b. Qualified disbursements from dedicated excess DUI Fine Account	100,000	NA	175,000	100,000
6. Monitors compliance of the multiple contracts that are administered from the 30102 DUI Excess Fine Fund.	Number of contracts	5	NA	Multiple	NA
7. Manages the funding of the contracts that are disbursed from the 30102 DUI Excess Fine Fund.	Amount of funding disbursed	\$100,000	NA	\$175,000	NA
PROBATION					
1. Reduce the number of re-arrests and non-compliance cases in the supervision of assigned probation cases.	Percentage of re-arrest and non-compliance issued (Total number of probation cases: 5,000; average caseload per PO: 220)	15%	18%	15%	15%
2. a) Ensure probationers' compliance with court's random drug screen policy, b) Confront and intervene on drug using clients to promote non-use lifestyles.	Reduction of positive test results on retest by percentage (Total number of tests run: 4,800)	3%	3%	3%	3%

27 General Sessions Court—Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
PROBATION (Continued)					
3. Provide a creditable, legitimate and less costly alternative sentencing program to non-violent offenders.	Total number of clients in program (Average number of clients per month: 50)	200	600	250	360
SAFETY CENTER					
1. Maintain a licensed DUI School.	a. Annual compliance with the State Licensure Regulations	Licensed	Licensed	Licensed	Licensed
	b. Maintain enrollment compliance rates of 75% of court referrals using case management services	75%	72%	75%	73%
	c. Maintain completion rates of 60% of enrolled cases	60%	63%	60%	75%
2. Maintain the "Training Agency Agreement" for Defensive Driving classes with the National Safety Council.	a. Annual compliance with the National Safety Council	Compliance	Compliance	Compliance	Compliance
	b. Maintain completion rates of 60% of court referrals	60%	75%	65%	75%
3. Maintain the "Alive at 25" Traffic Safety Prevention Program in Metro Schools' Wellness Classes	a. Maintain school participation 8/11 schools	8 schools	8 schools	9 schools	8 schools
	b. Maintain enrollment compliance rates of 70% of Wellness Students (3,716 total in Wellness classes)	70%	70%	60%	70%
	c. Maintain completion rates of 54% of Wellness Students (3,716 total in Wellness Classes)	54%	51%	50%	54%

27 General Sessions Court—Financial

GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	7,978,400	7,985,254	7,743,500	8,268,300
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	76,700	78,566	72,700	115,700
Travel, Tuition, and Dues	88,100	79,519	79,200	89,200
Communications	15,300	11,308	19,600	15,700
Repairs & Maintenance Services	17,900	19,645	21,700	20,000
Internal Service Fees	175,000	200,738	1,136,000	1,334,200
TOTAL OTHER SERVICES	373,000	389,776	1,329,200	1,574,800
OTHER EXPENSE	234,400	209,384	217,600	217,200
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	11,600	0	0	0
TOTAL OPERATING EXPENSE	8,597,400	8,584,414	9,290,300	10,060,300
TRANSFERS TO OTHER FUNDS AND UNITS	13,400	26,255	0	0
TOTAL EXPENSE AND TRANSFERS	8,610,800	8,610,669	9,290,300	10,060,300
PROGRAM REVENUE:				
Charges, Commissions, & Fees	58,300	63,414	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	58,300	63,414	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	1,607,000	1,801,189	2,376,200	2,561,500
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	1,607,000	1,801,189	2,376,200	2,561,500
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	864	400	0
TOTAL REVENUE AND TRANSFERS	1,665,300	1,865,467	2,376,600	2,561,500

27 General Sessions Court–Financial

Special Purpose Funds

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	104,400	93,680	0	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	75,000	0	181,300	175,200
Travel, Tuition, and Dues	0	4,398	20,500	21,000
Communications	0	0	3,500	3,500
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	1,100	388	2,700	2,700
TOTAL OTHER SERVICES	76,100	4,786	208,000	202,400
OTHER EXPENSE	700	984	67,600	76,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	181,200	99,450	275,600	279,000
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	181,200	99,450	275,600	279,000
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	79,600	67,498	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	19,101	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	79,600	86,599	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	79,600	86,599	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	75,000	84,200	200,800	279,000
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	75,000	84,200	200,800	279,000
TRANSFERS FROM OTHER FUNDS AND UNITS:	26,600	24,905	0	0
TOTAL REVENUE AND TRANSFERS	181,200	195,704	200,800	279,000

27 General Sessions Court–Financial

			FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101								
Admin Asst	07241	SR09	6	6.00	4	4.00	4	4.00
Admin Svcs Officer 2	07243	SR08	1	1.00	1	1.00	1	1.00
Admin Svcs Officer 3	07244	SR10	1	1.00	1	1.00	1	1.00
Ct Admin	01339	SR15	1	1.00	1	1.00	1	1.00
Electronic Monitoring Spec	10105	SR08	1	1.00	1	1.00	1	1.00
Electronic Monitoring Supv	10106	SR10	1	1.00	1	1.00	1	1.00
General Session Judge	02233		11	11.00	11	11.00	11	11.00
Info Systems App Analyst 1	07779	SR10	1	1.00	1	1.00	1	1.00
Judicial Asst 1	07790	JS02	22	22.00	22	22.00	22	22.00
Judicial Comm-Gen Sess Ct	10317		5	5.00	5	5.00	5	5.00
Office Support Rep 1	10120	SR04	5	5.00	5	5.00	5	5.00
Office Support Rep 2	10121	SR05	2	2.00	2	2.00	2	2.00
Office Support Rep 3	10122	SR06	1	1.00	1	1.00	1	1.00
Office Support Spec 1	10123	SR07	5	5.00	6	6.00	9	9.00
Pretrial Svcs Mgr	07370	SR13	1	1.00	0	0.00	0	0.00
Admin Svcs Mgr.	07242	SR13	0	0.00	0	0.00	1	1.00
Pretrial Svcs Officer 1	07371	SR08	7	7.00	0	0.00	0	0.00
Pretrial Svcs Officer 2	07372	SR10	9	9.00	1	1.00	0	0.00
Pretrial Svcs Supv	07373	SR11	3	3.00	0	0.00	0	0.00
Probation and Pretrial Svc Dir	07797	SR14	1	1.00	1	1.00	1	1.00
Probation Officer 1	07375	SR08	13	13.00	15	15.00	14	14.00
Probation Officer 2	04710	SR10	9	9.00	8	8.00	8	8.00
Probation Officer 3	05495	SR12	4	4.00	4	4.00	4	4.00
Program Coord	06034	SR09	1	1.00	1	1.00	1	1.00
Program Mgr 1	07376	SR11	1	1.00	1	1.00	2	2.00
Program Spec 2	07379	SR08	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	09020		33	7.20	33	7.20	33	7.20
Security Officer 1-Gen Sess Ct	07399	SR06	6	6.00	6	6.00	6	6.00
Security Officer 2-Gen Sess Ct	10135	SR07	1	1.00	1	1.00	1	1.00
Security Officer Coord	07798	SR09	1	1.00	1	1.00	1	1.00
Social Work Assoc	01820	SR07	1	1.00	1	1.00	1	1.00
Social Worker 1	04949	SR08	1	1.00	1	1.00	2	2.00
Social Worker 2	07260	SR09	0	0.00	2	2.00	1	1.00
Social Worker 3	04835	SR10	2	2.00	2	2.00	3	3.00
Special Asst To The Dir	05945	SR13	1	1.00	1	1.00	0	0.00
Human Resources Mgr.	06531	SR14	0	0.00	0	0.00	1	1.00
Steno Clerk 1	06092	SR04	4	4.00	4	4.00	4	4.00
Steno Clerk 2	04840	SR05	1	1.00	0	0.00	0	0.00
Traf Safety and Alc Educ Coord	06454	SR14	1	1.00	1	1.00	1	1.00
Total Positions & FTE			165	139.20	147	121.20	150	124.20
General Government Grants 32000								
Social Worker 2	07260	SR09	2	2.00	0	0.00	0	0.00
Total Positions & FTE			2	2.00	0	0.00	0	0.00
Department Totals			167	141.20	147	121.20	150	124.20